

DEPARTMENTAL BUDGET INFORMATION HUMAN RIGHTS (29)

MISSION

To remove discriminatory barriers through innovative, high quality, customer-driven programs that foster economic opportunity and empowerment and benefit Detroit residents, visitors, and the entrepreneurial sector of the local economy.

DESCRIPTION

Human Rights monitors equal opportunity business development and addresses discrimination complaints. Human Rights certifies Detroit-based and Small Business under Executive Order No. 4, and certifies Minority-owned and Women-owned Businesses under Executive Order No. 14. The Department monitors construction worker hours under Executive Order No. 22 (Employment of Local Labor on Publicly Funded Construction Projects). Based on Article 27 of the City's Code, Human Rights refers and or accepts for investigation, complaints by residents and visitors to Detroit, alleging discrimination. The department is responsible for the monitoring of vendor workforces for companies seeking City contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies (EEO compliance). The department is also responsible for monitoring specific economic development aspects of voluntary agreements with private developers.

MAJOR INITIATIVES

In FY 03-04 the continued expansion of Human Rights Department responsibilities will provide more opportunities to develop the economic potential of Detroit. Our new responsibilities will include: monitoring

specific economic development components of the permanent casinos' construction and current casinos; increasing public awareness of our business development programs; increasing the number of businesses in the City of Detroit Certified Business Register, monitoring the new Public Act 146 (obsolete property tax abatements); and tracking construction workforce development.

PLANNING FOR THE FUTURE

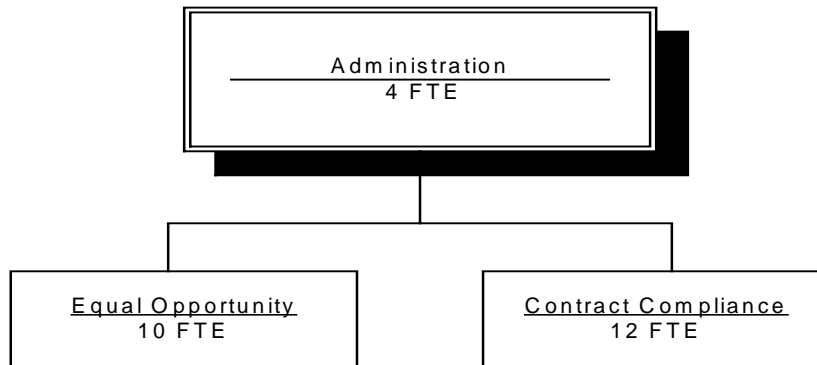
We will continue to monitor the temporary casinos, which will operate until the permanent casinos open. The permanent casinos will be at least twice as large as the temporary casinos, and will all be under construction at the same time.

Our new certification of Minority and Women-owned Businesses, added to our Detroit-based and Small Business certification, establishes Detroit as the most comprehensive business certifying entity in the County. We will work to build the City of Detroit Certified Business Register into the most comprehensive procurement reference in South East Michigan to be used in the public, private and nonprofit sectors.

Public Act 146 (obsolete property tax abatements) will encourage blighted and obsolete property rehabilitation for commercial use. The Human Rights department will monitor specific economic development components to encourage construction workforce diversity and business development to enhance Detroit's economic base.

We continue to focus on our goal to increase the number of Detroit residents in the construction skilled trades.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Establish, promote, and facilitate partner-Ship by creating linkages between the Activities of our agency and the needs of our customer base the residents, businesses, And visitors to the City: Total linkage meetings and/or partnerships	919	1,075	1,005
Maximize Detroit residents, minorities and females in construction trades: Number of projects monitored	170	180	185
Improve Detroit-based small business participation in City contracts: DBSB certified businesses	259	275	400
Promote minority & women owned business enterprises: M/WBE certified businesses	50	200	400

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EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,026,502	\$ 1,281,299	\$ 1,228,941	\$ (52,358)	-4%
Employee Benefits	484,118	635,027	710,337	75,310	12%
Prof/Contractual	132,606	28,980	101,080	72,100	249%
Operating Supplies	12,414	25,279	25,279	-	0%
Operating Services	165,867	177,235	192,335	15,100	9%
Capital Equipment	4,646	-	-	-	-
Other Expenses	13,942	19,500	9,750	(9,750)	-50%
TOTAL	\$ 1,840,095	\$ 2,167,320	\$ 2,267,722	\$ 100,402	5%
POSITIONS	24	34	26	(8)	-24%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	87,717	13,500	61,200	47,700	353%
TOTAL	\$ 87,717	\$ 13,500	\$ 61,200	\$ 47,700	353%

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